

FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0368 - Cachuma Project (SCC-100)														
0368 - A10 - Water & Energy Management & Development														
518	N E P A Compliance	H	1	Yes	SCC-100	Myers	185	193	201		210	219	230	240
546	Water Conservation	C	1	No	SCC-100	Woolley	94	96	97		98	98	102	102
563	Water Marketing Contracting	H	2	Yes	SCC-100	Carter	328	341	341		354	355	371	383
A10 - Approp Subtotal:							607	630	639		662	672	703	725
0368 - A20 - Land Management & Development														
564	Land Use Compliance	L	2	No	SCC-100	Epperson	312	333	352		364	386	404	418
1048	Land Resource Protection	L	1	No	SCC-100	Epperson	62	67	77		81	89	93	97
A20 - Approp Subtotal:							374	400	429		445	475	497	515
0368 - A30 - Fish & Wildlife Management & Development														
519	Environmental Monitoring	H	1	Yes	SCC-100	Kinsey	40	41	43		45	47	49	51
A30 - Approp Subtotal:							40	41	43		45	47	49	51
0368 - A40 - Facilities Operation														
571	Bradbury Dam/Cachuma Reservoir	N	1	Yes	SCC-100	Salazar	558	579	597		614	634	656	675
2189	Emergency Management-Cachuma Project	N	1	No	SCC-100	Salazar	-	12	-		-	12	-	-
A40 - Approp Subtotal:							558	591	597		614	646	656	675
0368 - A50 - Facilities Maintenance & Rehabilitation														
2043	RO&M Program Examinations-Cachuma Project	T	1	No	SCC-100	Salazar	-	12	6		6	13	7	7
2068	Recreation Facilities/ADA Compliance-Cachuma Project	0	1	No	SCC-100	Epperson	-	37	200		400	600	601	600
2421	Lake Cachuma Water and Sewage Systems	0	2	No	SCC-100	Epperson	-	-	2,021		2,566	1,379	196	-
A50 - Approp Subtotal:							-	49	2,227		2,972	1,992	804	607
0368 - Project Subtotal:							1,579	1,711	3,935		4,738	3,832	2,709	2,573
Report Total:							1,579	1,711	3,935		4,738	3,832	2,709	2,573
A10 - Approp Total:							607	630	639		662	672	703	725
A20 - Approp Total:							374	400	429		445	475	497	515
A30 - Approp Total:							40	41	43		45	47	49	51
A40 - Approp Total:							558	591	597		614	646	656	675
A50 - Approp Total:							-	49	2,227		2,972	1,992	804	607
Report Total:							1,579	1,711	3,935		4,738	3,832	2,709	2,573

FY 2009 - Budget Activity Plan Extract

Activity Name:	N E P A Compliance	Activity ID:	518
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A1H

SCCAO staff work directly with Santa Barbara County Water Agencies, its member units, and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and public trust resources such as fish, wildlife and wetland habitat. SCCAO staff administer the NEPA process, administer terms and conditions of the Biological Opinion dated September 11, 2000, and provide professional assistance in agriculture, biology, chemistry, geology, fish management, hydrology, and other natural sciences to facilitate Cachuma activities. Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without the proposed funding, activities by Reclamation and its contractors will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. A reduction in funding may result in delays to comply with the Biological Opinion, or with anticipated environmental mandates from regulatory agencies, resulting in diminished recovery efforts for listed species. Reclamation needs to be able to implement actions related to the Lower Santa Ynez Fish Management Plan and requirements relating to agreements with member units.

Activity Authorization:

Cachuma Project: Public Law 260, Reclamation Project Act of 1939 (August 4, 1939), approved by the Secretary of the Interior March 4, 1948.

Land Classification: Section 4 D of the Fact Finders Act of 1924 (December 5, 1924, ch4.43 Stat. 672); Section 8 of the Reclamation Project Act 1939 (August 4, 1939 ch 418, 53 Stat. 1187); Interior Department Appropriation Act of 1954 (July 31, 1953 ch. 298, 67 Stat. 261); Public Law 97293 Reclamation Reform Act (October 12, 1982).

Also: Endangered Species Act of 1973 (P.L. 93205), Fish & Wildlife Coordination Act of 1958 (P.L. 85624), National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	75	78	82	86	90
2100	Total Travel	4	5	5	6	6
2400	Printing and Repro	1	1	1	2	2
2500	Other Services	51	53	55	57	59
8126	Regional Indirect Cost	24	25	26	27	28
8128	Office Indirect Cost	46	48	50	52	55
Total Federal Estimate:		201	210	219	230	240
Total Estimate:		201	210	219	230	240

Object Code Description:

Other Services (2500) is for outside consulting services for environmental studies, surveys, and reports necessary to comply with NEPA.

Activity Name:	Water Conservation	Activity ID:	546
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out Water Conservation Activities in cooperation w/Reclamation Contractors which include but is not limited to; development of the Water Conservation Field Service Program (WCFSP), Water Conservation Plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA. Grants (4100) are for Cachuma members for use on water conservation proposals.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Reduce assistance to Reclamation contractors in meeting the requirement of Reclamation Law. Reduced assistance in the development of the Water Conservation Field Service Program and water conservation activities under the RRA and Water Supply Act of 1958.

Activity Authorization:

Section 210 of the RRA of 1982 and Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office, including the Water Supply Act of 1958. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA". Article 20, Contract I75R-1802R. Reclamation Project Act of 1939-Section 6.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	25	25	25	27	27
2100	Total Travel	1	1	1	2	1
2600	Supplies & Materials	1	-	-	-	-
4100	Grants & Coop Agreemts	50	50	50	50	50
8126	Regional Indirect Cost	7	8	8	9	9
8128	Office Indirect Cost	13	14	14	14	15
Total Federal Estimate:		97	98	98	102	102
Total Estimate:		97	98	98	102	102

Object Code Description:

Grants (4100) are for Cachuma members for use on water conservation proposals.

FY 2009 - Budget Activity Plan Extract

Activity Name:	Water Marketing Contracting	Activity ID:	563
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A1H

Administration of the Santa Barbara County Water Agency (SBCWA) long-term water service contract and the Central Coast Water Authority (CCWA) Warren Act contract. Implementation of existing provisions within existing laws and regulations. Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's water rights conform to state requirements. File petitions for change or correct applications when necessary, or investigation of water rights if additional studies are mandated by the State Water Resources Control Board.

Accounting for water delivery quantities to contractors and to the various water types with BOR WORKS or related computer program. Ensure contract compliance.

Biannual monitoring of Bradbury Dam outflow, Santa Ynez River domestic water supply wells for downstream communities and Santa Ynez River near Lompoc. Including the monitoring of USGS stream gages. Review and redesign monitoring program. Monitoring effort is mandated by SWRCB Order #D886.

Other Services (2500) is for water quality sampling contract, contract for SWRCB fees and contract for USGS readings.

Explanation Change from PFY:

Impact(s) if Unfunded:

Violation of SWRCB issued Water Orders as amended. It is anticipated that the SWRCB will require additional studies or continue existing studies concerning fishery issues and public trust resources. Reclamation will need to comply with existing water right orders.

Reclamation law requires that we comply with State water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by the SWRCB if the program is not fully funded.

Activity Authorization:

Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, including but not limited to the Acts of August 26, 1937 and amended and supplemented, July 2, 1956, June 21, 1963, October 12, 1982, as amended, all collectively referred to as the Federal Reclamation Law.

Reclamation Project Act of 1939. Archaeological Resources Protection Act of 1979 (Public Law 96-45). Archaeological & Historical Preservation Act of 1974 (Public Law 93-291). Clean Water Act (33 U.S.C. 1251 et seq.). Endangered Species Act of 1973 (Public Law 93-205). Fish and Wildlife Coordination Act of 1958 (Public Law 85-624). National Preservation Act of 1966 (Public Law 89-655 & 95-515). Rivers and Harbors act of 1899 (33 U.S.C. 401-413). Safe Drinking Water Act of 1974 (Public Law 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	161	168	168	174	181
2100	Total Travel	4	4	3	3	3
2500	Other Services	40	43	41	44	48
2600	Supplies & Materials	-	1	-	1	-
3100	Equipment	1	-	1	-	1
8126	Regional Indirect Cost	48	51	52	55	54
8128	Office Indirect Cost	87	87	90	94	96
Total Federal Estimate:		341	354	355	371	383
Total Estimate:		341	354	355	371	383

Object Code Description:

Other Services (2500) is for water quality sampling contract, contract for SWRCB fees and contract for USGS readings.

Activity Name:	Land Use Compliance	Activity ID:	564
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity provide oversight to public and non-public requests to use portions of the lands associated with the Cachuma Project, including reservoir lands, easements and right-of-ways. To ensure protection of the facilities, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. Reclamation is authorized and as prudent managers of the facilities will oversee the users of the lands and associated structures. The activities will involve realty specialists, GIS specialist. The activity will include providing GIS data information to allow for evaluating potential encroachment by development in Santa Barbara County and the South Coast area, in particular associated with the South Coast Conduit. Reclamation will work with its managing partners to facilitate quality public recreation, and to coordinate recreation activities and requirements with operational activities and requirements.

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Compliance with environmental requirements land management including control of trash dumping, storm water runoff and erosion, etc. of federal property will be further exacerbated. The ability to resolve trespass issues, issue and maintain licenses, permits, and other agreements will be eliminated or severely reduced. Planning for efficient and cost effective land management will result in an increased number of emergency responses to critical problems at higher costs.

Activity Authorization:

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	73	76	80	84	88
2100	Total Travel	13	13	14	15	16
2200	Total Transportation	6	6	6	6	6
2300	Rent Comm & Util	4	5	6	6	6
2400	Printing and Repro	5	3	3	3	3
2500	Other Services	88	93	103	108	110
2600	Supplies & Materials	9	9	10	11	11
3100	Equipment	7	7	7	7	7
4100	Grants & Coop Agreemts	82	84	86	90	95
8126	Regional Indirect Cost	22	23	24	25	26
8128	Office Indirect Cost	43	45	47	49	50
Total Federal Estimate:		352	364	386	404	418
Total Estimate:		352	364	386	404	418

Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for recreational capital improvements, development of land management information for leases and permits etc., resource management planning, environmental studies in support of land use compliance efforts, surveys to establish Reclamation boundaries, demolition and removal of abandoned structures not related to water operations, and other services required for accomplishing land use compliance. These actions are conducted to support land management on a non-reimbursable (to water users) basis for lands and land uses not directly in support of water operations.

Activity Name:	Land Resource Protection	Activity ID:	1048
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) recreational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of recreational waste and hazardous materials on Reclamation lands managed for recreational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for recreational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of waste and hazardous materials, improved water quality, and reduced soil erosion.

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

Explanation Change from PFY:

A moderate increase of \$10K spread over 11 cost categories, an average of less than \$1K per category, is required to support fuels management activities to reduce the threat of wildfire.

Impact(s) if Unfunded:

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements. (NPDES requirements are those associated with runoff and erosion control from recreational areas).

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	4	5	5	5	6
2100	Total Travel	2	3	3	3	3
2200	Total Transportation	2	2	3	3	3
2300	Rent Comm & Util	4	4	6	6	6
2400	Printing and Repro	2	2	3	3	3
2500	Other Services	26	26	28	29	30
2600	Supplies & Materials	6	6	7	8	8
3100	Equipment	2	3	3	4	4
4100	Grants & Coop Agreemts	26	27	28	29	30
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	2	2	2	2	3
Total Federal Estimate:		77	81	89	93	97
Total Estimate:		77	81	89	93	97

Object Code Description:

Other Services Contracts, Grants, or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for installation and upgrade of fire protection systems, implementation of erosion control measures, fuel management programs, and removal of trash or hazardous materials on or from leased, licensed or other lands used or reserved for non-water operation uses. These actions are non-reimbursable (i.e. not charged to water users) and as such are not for direct support of water operations.

FY 2009 - Budget Activity Plan Extract

Activity Name:	Environmental Monitoring	Activity ID:	519
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

Monitoring the effects of Reclamation's implementation of the Fish Management Plan, Biological Opinion and Integrated Pest Management Plan. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1, directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Funding for Other Services (OC 2500) is for contracts to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research and conservation plans).

Explanation Change from PFY:

Cost increase is associated with personnel costs for an increased commitment for environmental monitoring under BO and fish management plans to ensure that O&M activities do not adversely affect Federally listed threatened and endangered species.

Impact(s) if Unfunded:

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA.

Activity Authorization:

Clean Water Act (Public Law 95-217), as amended; Clean Air Act (PL 91-608), as amended; Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624); National Environmental Policy Act of 1969 (Public Law 91-190), as amended.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	7	8	8	9	12
2100	Total Travel	9	9	10	10	9
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	16	16	17	17	15
2600	Supplies & Materials	2	2	2	2	2
3100	Equipment	2	2	2	2	2
8126	Regional Indirect Cost	2	2	2	3	3
8128	Office Indirect Cost	4	5	5	5	7
Total Federal Estimate:		43	45	47	49	51
Total Estimate:		43	45	47	49	51

Object Code Description:

Funding for Other Services (OC 2500) is for contracts to conduct studies required for compliance with ESA and other applicable federal laws, to write documents for ESA compliance, to conduct activities related to compliance with Biological Opinions (e.g. research and conservation plans).

FY 2009 - Budget Activity Plan Extract

Activity Name:	Bradbury Dam/Cachuma Reservoir	Activity ID:	571
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

This activity covers all resources required to operate Bradbury Dam and Cachuma Reservoir to provide authorized project benefits for the storage and delivery of water to municipal, industrial and irrigation water users as compelled by established purposes and legal compliance. Resources provided by Bradbury Dam and Cachuma Reservoir such as fish and wildlife facilities, recreation facilities, and incidental flood control are indirect benefits.

Funding under Other Services (OC2500) includes Security Contract, Maintenance Service Contract for Modifications and Improvements to the Facility, Garbage Collection, Septic Services, and Vehicle Maintenance.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not funded or partially funded this facility will deteriorate and disrupt delivery of project waters to contractors. Reclamation could end up with a loss of revenue.

Activity Authorization:

Public Law 260, Reclamation Project Act of 1939, August 4, 1939 (Approved by the Secretary of the Interior on March 4, 1948).

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	256	264	272	284	294
2100	Total Travel	5	5	6	6	6
2200	Total Transportation	6	7	7	6	6
2300	Rent Comm & Util	6	6	6	6	6
2500	Other Services	64	66	68	73	75
2600	Supplies & Materials	12	12	12	14	14
3100	Equipment	17	17	18	16	16
8126	Regional Indirect Cost	77	79	82	83	82
8128	Office Indirect Cost	154	158	163	168	176
Total Federal Estimate:		597	614	634	656	675
Total Estimate:		597	614	634	656	675

Object Code Description:

Funding under Other Services (OC2500) includes Security Contract, Maintenance Service Contract for Modifications and Improvements to the Facility, Garbage Collection, Septic Services, Vehicle Purchases, and Vehicle maintenance.

FY 2009 - Budget Activity Plan Extract

Activity Name:	RO&M Program Examinations-Cachuma Project	Activity ID:	2043
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Reclamation has a responsibility to ensure that water related facilities are effectively operated and maintained. Regardless if operation and maintenance have been transferred to a water user organization. Federal investment and ownership in these facilities have an inherent liability and there is a need to safeguard related public interests relative to their operation.

Explanation Change from PFY:

As per Reclamation directive, the RO&M examinations are scheduled every three years. Therefore, budget is expected to increase in three year cycles.

Impact(s) if Unfunded:

If not funded or partially funded, RO&M inspections would not be performed.

Activity Authorization:

Reclamation Projects Act of 1902 and Supplementary Acts.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	2	2	6	3	3
2100	Total Travel	1	1	2	1	1
8126	Regional Indirect Cost	1	1	2	1	1
8128	Office Indirect Cost	2	2	3	2	2
Total Federal Estimate:		6	6	13	7	7
Total Estimate:		6	6	13	7	7

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Recreation Facilities/ADA Compliance-Cachuma Project	Activity ID:	2068
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

A total cost of \$15.7 million is needed to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.

Explanation Change from PFY:

This program is required to meet the Commissioner's goal of ADA compliance. Funds requested assume 50/50 match by managing partners and a completion in 2020.

Impact(s) if Unfunded:

Reclamation would be subject to major lawsuits such as those lost by the State of California, which have lead to a cost of several hundreds of millions of dollars.

Activity Authorization:

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85; 49 Stat 163, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	11	11	12	12
2100	Total Travel	5	10	10	10	10
2200	Total Transportation	22	46	70	70	70
2500	Other Services	66	138	225	225	225
3100	Equipment	25	51	51	51	50
4100	Grants & Coop Agreemts	66	138	225	225	225
8126	Regional Indirect Cost	2	2	3	3	3
8128	Office Indirect Cost	4	4	5	5	5
Total Federal Estimate:		200	400	600	601	600
Total Estimate:		200	400	600	601	600

Object Code Description:

Other Services, Contracts, Grants or Cooperative Agreements (BOCs 2500 and 4100) are executed to fund work by consultants or managing partners for facilities improvements for recreation facilities particularly ADA upgrades required by new laws and regulations. These actions are non-reimbursable (i.e. not charged against water users) and do not provide facilities in support of water operations.

FY 2009 - Budget Activity Plan Extract

Activity Name:	Lake Cachuma Water and Sewage Systems	Activity ID:	2421
Project/Division:	0368 - Cachuma Project (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A50

The improvements to the Sewage and Water Treatment systems at Lake Cachuma began in FY06 with a Congressional write-in to provide funds to initiate the project. These facilities are required because since the systems are outdated and marginally adequate to meet today's treatment standards. Failure to continue the project to its completion increases the risk of a system failure which could endanger the more than 700,000 visitors to the recreation area. In addition to public health and safety issues the system improvements will also reduce the potential for in-stream discharges of partially treated sewage which could affect the anadromous fish population which the National Marine Fisheries Service is attempting to reestablish on the Santa Ynez River.

The total cost for these and related systems is estimated at approximately \$12,000,000 of which the County of Santa Barbara has been able to identify nearly \$4,000,000 in cost share. The project will be implemented using Cooperative Agreements with the County to gain access to the expertise of County staff and to facilitate cost sharing.

Cooperative Agreement (BOC 4100) with Santa Barbara County.

Explanation Change from PFY:

In previous years funding for this activity plan was provided as a result of Congressional write-ins, which has required Reclamation to monitor and manage the project.

Impact(s) if Unfunded:

More than 700,000 visitors to Lake Cachuma recreation area as well as newly established anadromous fish populations could be seriously affected by inadequately treated water, insufficient fire suppression capabilities, and accidental discharge of partially treated sewage to surface waters of the US. Reclamation will be unable to assist Santa Barbara County with these needed improvements, unless, as in previous years, a Congressional write-in is provided within the Appropriations Bill.

Activity Authorization:

Title XXVIII PL 102-575; 16 USC 460l-1 et seq; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat 213; Act of 27 Apr 1935, Chap 85

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	11	11	12	-
2100	Total Travel	5	10	10	10	-
4100	Grants & Coop Agreemts	2,000	2,539	1,350	166	-
8126	Regional Indirect Cost	2	2	3	3	-
8128	Office Indirect Cost	4	4	5	5	-
Total Federal Estimate:		2,021	2,566	1,379	196	-
Total Estimate:		2,021	2,566	1,379	196	-

Object Code Description:

Cooperative Agreement (BOC 4100) with Santa Barbara County.